

## Program F: Regional Service Centers

Program Authorization: R.S. 17:3781-3784

### PROGRAM DESCRIPTION

The eight Regional Service Centers (RSCs) provide Local Education Agencies services that can best be organized, coordinated, managed, and facilitated at a regional level. The RSCs' primary role is to implement certain state mandated programs which impact student achievement.

The mission of the Regional Service Centers Program is to provide leadership and support to schools and school systems in the use of quality information as a basis for informed decision-making directed toward the improvement of student outcomes.

The goal of the Regional Service Centers Program is to provide services that assist in the implementation of the objectives for educational initiatives designed to improve student achievement as established by the Board of Elementary and Secondary Education and the Legislature.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To experience a 2% increase in the number of training/assistance activities and a 90% ranking of satisfaction by the participants in the evaluations of RESC training or support activities.

Strategic Link: Strategic I.1.3: *To provide services that assist in the implementation of educational initiatives designed to improve student achievement.*

Explanatory Note: Funding for this objective is associated with the Governor's Supplementary Recommendations for FY 2000-01. Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of RESC external performance assessments indicating a satisfactory or above rating	Not applicable <sup>1</sup>	97%	90%	90%	90%	90%
K	Percentage increase in number of RESC school improvement/assistance activities conducted	Not applicable <sup>1</sup>	Not available	2%	2%	2%	2%
S	Number of RESC staff contact hours provided in school improvement/assistance activities	13,962	11,411 <sup>2</sup>	14,668	14,668 <sup>3</sup>	11,871	11,871
S	Number of RESC school improvement/assistance activities conducted	3,939	2,942 <sup>2</sup>	4,138	4,138	3,061	3,061
S	Number of RESC school improvement/assistance participants	95,370	70,971 <sup>2</sup>	100,287	100,287	73,838	73,838

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

<sup>2</sup> Due to improved accuracy of data & difficulty in retaining/recruiting RESC staff numbers reported for 1998-99 were lower than anticipated.

<sup>3</sup> Due to improved accuracy of data & difficulty in retaining/recruiting RESC staff numbers reported for 1999-2000 were lower than anticipated. The agency estimates a better number to be 11,639.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,710,148	\$1,994,756	\$2,044,756	\$2,040,192	\$1,906,971	(\$137,785)
STATE GENERAL FUND BY:						
Interagency Transfers	31,166	0	0	0	1,258,128	1,258,128
Fees & Self-gen. Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,772,384	2,456,172	2,456,172	2,494,188	3,017,352	561,180
TOTAL MEANS OF FINANCING	<u><b>\$3,513,698</b></u>	<u><b>\$4,600,928</b></u>	<u><b>\$4,650,928</b></u>	<u><b>\$4,684,380</b></u>	<u><b>\$6,332,451</b></u>	<u><b>\$1,681,523</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,986,160	\$2,422,906	\$2,312,142	\$2,347,349	\$2,722,999	\$410,857
Other Compensation	163,800	90,080	89,528	89,528	89,528	0
Related Benefits	373,921	427,503	398,635	404,633	489,716	91,081
Total Operating Expenses	198,306	812,893	893,201	885,136	739,658	(153,543)
Professional Services	23,986	52,105	127,105	127,417	127,105	0
Total Other Charges	711,237	734,441	830,317	830,317	2,163,445	1,333,128
Total Acq. & Major Repairs	56,288	61,000	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><b>\$3,513,698</b></u>	<u><b>\$4,600,928</b></u>	<u><b>\$4,650,928</b></u>	<u><b>\$4,684,380</b></u>	<u><b>\$6,332,451</b></u>	<u><b>\$1,681,523</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	61	71	71	70	70	(1)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><u>62</u></u>	<u><u>72</u></u>	<u><u>72</u></u>	<u><u>71</u></u>	<u><u>71</u></u>	<u><u>(1)</u></u>

A supplementary recommendation of \$6,332,451, of which \$1,906,971 is State General Fund, is included in the Total Recommended for this program. It represents the entire budget for the Regional Service Centers program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

## SOURCE OF FUNDING

This program is funded with General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from workshops and in-service training for LEA'S. Federal Funds are provided through the U.S. Department of Education Title 1, Title 4, and Title 6 of the Improving America's Schools Act, and special education funds from Individuals with Disabilities Education Act – Part B.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,994,756</b>	<b>\$4,600,928</b>	<b>72</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$50,000	\$50,000	0	Transfer of funds from the Office of Quality Educators
<b>\$2,044,756</b>	<b>\$4,650,928</b>	<b>72</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$20,473	\$37,102	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$28,337	\$49,724	0	Classified State Employees Merit Increases for FY 2000-2001
(\$5,662)	(\$11,709)	0	Teacher Retirement Rate Adjustment
\$56,239	\$104,016	0	Salary Base Adjustment
(\$62,661)	(\$115,894)	0	Attrition Adjustment
(\$16,230)	(\$30,018)	0	Salary Funding from Other Line Items
(\$100,000)	(\$100,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$0	\$75,000	0	Other Adjustments - Increase in federal budget authority for Title 1
\$0	\$473,455	0	Other Adjustments - Additional funding for ten (10) Special Education Improvement Coordinators
(\$58,281)	(\$58,281)	(1)	Other Adjustments - Transfer of funds including one (1) position to the Office of Quality Educators
\$0	\$1,258,128	0	Other Adjustments - Additional 8(g) funding for IN CLASS Assistance Program
<b>\$1,906,971</b>	<b>\$6,332,451</b>	<b>71</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$1,906,971)</b>	<b>(\$6,332,451)</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$0</b>	<b>71</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$1,906,971	\$6,332,451	0	Total Regional Service Centers Program is contingent on new revenue
<b>\$1,906,971</b>	<b>\$6,332,451</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,906,971</b>	<b>\$6,332,451</b>	<b>71</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 136.2% of the existing operating budget. It represents 93.9% of the total request (\$6,744,446) for this program. The reduction in State General Fund for this program is primarily due to the transfer of funds, including one (1) position, to the Office of Quality Educators to enhance department reorganization and the continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01. The increase in Federal Funds is a result of additional funds dedicated to ten (10) Special Education Improvement Coordinators and and increase in Title 1 federal budget authority. The remaining balance is due to standard statewide adjustments.

### PROFESSIONAL SERVICES

\$127,105	Professional development related to special education, accountability and instructional strategies
<b>\$127,105</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### OTHER CHARGES

\$101,979	Fiscal Agent agreements
\$116,870	Operational expenses and reimbursement to fiscal agents for operational costs
\$191,083	Title 1 and Title 6 expenses involving Effective School Program Managers
\$93,423	School Improvement expenditures
\$40,768	Professional development in implementation of Accountability initiative
\$1,258,128	8(g) funding for IN CLASS Assistance Program
<b>\$1,802,251</b>	<b>SUB-TOTAL OTHER CHARGES</b>

#### Interagency Transfers:

\$361,194	Office of Management and Finance - Printing, postage, supplies, indirect cost and prorations
<b>\$361,194</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

<b>\$2,163,445</b>	<b>TOTAL OTHER CHARGES</b>
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### ACQUISITIONS AND MAJOR REPAIRS

\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.
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